

14L - LOCAL LAW ENFORCEMENT BLOCK GRANT

Operational Summary

Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. These funds must be used for projects to reduce crime and improve public safety.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	150,400
Total Recommended FY 2004-2005 Budget:	88,640
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	281,616	184,850	183,540	88,640	(94,900)	-51.71
Total Requirements	210,576	184,850	150,400	88,640	(61,760)	-41.06
Balance	71,040	0	33,140	0	(33,140)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Local Law Enforcement Block Grant in the Appendix on page 560.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,973	\$ 3,810	\$ 2,500	\$ 500	\$ (2,000)	-80.00%
Intergovernmental Revenues	76,990	100,000	100,000	50,000	(50,000)	-50.00
Other Financing Sources	8,591	10,000	10,000	5,000	(5,000)	-50.00
Total FBA	193,062	71,040	71,040	33,140	(37,900)	-53.35
Total Revenues	281,616	184,850	183,540	88,640	(94,900)	-51.71
Services & Supplies	373	34,850	400	391	(9)	-2.25
Other Charges	210,203	139,000	139,000	87,249	(51,751)	-37.23
Other Financing Uses	0	11,000	11,000	1,000	(10,000)	-90.91
Total Requirements	210,576	184,850	150,400	88,640	(61,760)	-41.06
Balance	\$ 71,040	\$ 0	\$ 33,140	\$ 0	\$ (33,140)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).